

Revenues and Performance Indicators

FY 2018



Center	2010	Financial and Technical Assistance			
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES					
Sale of Publications/Maps		1,257	552	500	500
Total		1,257	552	500	500
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS					
Travel, Direct, Noncash, Receiving					
Vouchers, and Cash Receipts Processed		5,192	4,879	5,000	5,000
Requisitions/Travel Requests Processed		36/1,129	34/905	35/1,000	35/1,000
Contracts and Grants Monitored		325	291	300	300
Awards/Projects:					
Consolidated Program		\$19.8M/27	\$7.5M/17	\$10.5M/14	\$10.5M/14
Small Community Planning Grants		\$166K/20	\$181K/20	\$150K/15	\$150K/15
Solid Waste Projects		\$3.33M/15	\$1.96M/15	\$2.65M/15	\$2.65M/15
State Revolving Fund (SRF) Loans		\$84.6M/39	\$56.9M/38	\$75M/40	\$75M/40
State Water Resources Management System (SWRMS)		\$7M/1	\$3M/3	\$500K/1	\$500K/1
Projects					
Nonpoint Source Awards/Projects		\$2.4M/6	\$2.5M/5	\$2.5M/6	\$2.5M/6
Water Quality Grants		\$1.05M/5	\$5.44M/8	\$1.2M/5	\$1.2M/5
Nonpoint Source Projects in Progress		13	11	10	12
TMDL Waterbodies Under Assessment		9	70	14	9
Statewide Lake Assessment Monitoring		32	63	15	35
State Water Plan Projects		57	48	55	55
Construction Inspections Conducted		117	77	100	100
Plans & Specs Reviewed		42	41	45	45
SRF Loans Reviewed/Monitored		39/455	38/490	40/500	40/520
Test-Hole Footage Drilled		8,875	10,616	10,000	10,000
Test Holes Drilled		75	59	80	80
Wells Installed		47	22	30	30

Revenues and Performance Indicators FY 2018

X-Ray Analyses Completed	56	45	75	75
Water Samples Collected for Chem. Analysis	97	195	81	123
Square Miles Mapped (1:100,000 scale)	1,050	1,797	1,400	1,500
Square Miles Mapped (1:24,000 scale)	364	150	200	200
Square Miles Mapped for Aquifer Studies	3,770	1,891	3,500	3,500
Projects and Publications Completed	10	11	10	10
Presentations Given to Public or Agencies	37	47	35	35
Drilling Weeks Accomplished	49.9	35.7	40	40
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases belonging to Water Rights, Minerals and Mining, and Geological Survey Programs	Yes	Yes	Yes	Yes
Investigate areas or aquifers to specifically provide geologic and hydrologic data to support recommendations from DENR's Water Rights Program on applications for new water right permits.	Yes	Yes	Yes	Yes
* Aquifer name(s)	Niobara, Pleistocene Series, Vermillion-West-Fork, Choteau-Tyndall, Lower James-Missouri-Scotland, Warren-West James, Floyd-East James, Big Sioux-Northern-	Big Sioux-Northern Skunk Creek, Choteau-Tyndall, Codell, Floyd- East James, Lower-James-Missouri-Scotland, Niobrara, Pleistocene Series, Tulare-East James, Warren-West James	Granite Wash, Dakota, Revillo, Veblen	Choteau-Tyndall, Coteau Lakes, Lower-James-Missouri-Scotland, Revillo, Veblen

Revenues and Performance Indicators

FY 2018

BPM
SUN BUDGET SYSTEM

* Counties underlain by aquifer(s)	Skunk Creek Turner, Bon Homme, Beadle, Sandborn, Lake	Bon Homme, Jerauld, Lake, Beadle, Clark, Grant, McCook, Sanborn, Spink	Roberts, Grant, Lincoln, Yankton	Bon Homme, Day, Grant, Marshall, Roberts
* Number of test holes drilled	23	35	20	20
* Number of feet drilled	3,873	6,107	3,000	3,000
* Number of monitoring wells installed	14	21	15	15
* Number of aquifer reports prepared	1	0	1	1
Compiling, scanning, and developing information needed by industry and government staff for the exploration and development of oil and gas resources	Yes	Yes	Yes	Yes
Updating web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

Revenues and Performance Indicators

FY 2018

BPM
SP BUDGET SYSTEM

Center 2020 Environmental Services

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Mining/Oil and Gas Permit Fees	160,443	156,476	160,000	160,000
Licensing and Renewal of Asbestos Handlers	22,982	21,351	22,000	22,000
Water and Wastewater Operator Certification Certification Exams and Renewals	19,536	19,436	19,500	19,500
SARA Title III Fees	153,615	144,883	150,000	150,000
Air Quality Permit Fees	507,843	516,053	520,000	520,000
Solid Waste Permit Fees	3,561	12,263	12,500	7,500
Solid Waste Administration Fee	152,268	164,925	160,000	160,000
Surface Water Discharge Permit Fees	580,098	590,475	590,000	590,000
Feedlot Fees	90,827	91,078	92,275	92,495
Drinking Water System Fees	260,441	271,899	272,000	272,000
Oil and Gas Conservation Tax	270,320	183,930	183,930	183,930
Water Right Fees	199,781	109,735	124,250	124,500
Total	2,421,715	2,282,504	2,306,455	2,301,925

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Permitted Air Emission Sources	648	653	655	660
Ethanol Prod. Capacity from Plants with Air Qual. Permits (millions of gallons)	1,300	1,330	1,350	1,350
Air Quality Monitoring Sites	14	13	13	13
Operating Air Quality Samplers	60	52	52	52
Total Continuous Air Quality Samples Collected	12,226	12,594	12,775	12,775
Air Quality Permits Issued	101	79	80	85
Air Quality Permits Contested	0	1	1	0
Stream Sites Sampled for Ambient Water Quality Monitoring	146	153	155	155
Regulated Public Drinking Water Systems	636	635	636	637
Total Population Served by Public Water Systems	782,000	784,000	785,000	786,000

Revenues and Performance Indicators

FY 2018

Hazardous Waste Generators	2,561	2,676	2,751	2,826
Permitted Solid Waste Disposal Sites	236	236	236	236
Total Sources Authorized Under General Industrial Storm Water Permits	1,002	1,008	1,012	1,015
Total Sources Authorized Under General Storm Water Construction Permit	1,775	1,807	1,800	1,800
Storm Water Inspections	117	91	100	100
Cumulative Spill Sites	10,657	10,924	11,174	11,424
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Sites Closed Out	10,273/96%	10,543/97%	10,793/97%	11,043/97%
Total Water Right Permits	8,662	8,643	8,680	8,720
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,521/3,294	4,597/3,356	4,672/3,416	4,747/3,476
Active Above-Ground Storage Tanks Regis.	3,560	3,671	3,671	3,671
Active Underground Storage Tanks Regis.	2,866	2,840	2,840	2,840
Spills and Releases Reported	268	267	250	250
Wastewater Point Sources Permitted	373	363	365	365
Active Gold and Other Mine Permits	52	50	56	59
Active Sand and Gravel Mine Sites Licensed	1,595	1,679	1,679	1,679
Total Regulated Underground Injection Wells	139	139	139	139
Producing Gas/Oil Wells	68/165	45/161 (Est.)	45/161	45/161
Number of Public Water Supply Systems Provided Assistance with Source Water Assessment and Protection	69	61	61	61
Provide Source Water Protection Area Reports to New Public Water Supply Systems	8	8	8	8
Public Water Supply Systems with Source Water and Wellhead Measures in Place	71	71	71	71
Hydrogeologic Review of Facility Locations	467	413	410	410
Permitted and Nonpermitted Facilities Required to Monitor Groundwater Quality	63	133	134	136
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Variances	6	5	6	6

Revenues and Performance Indicators

FY 2018



Amended, Renewed, or Issued				
Storage Tank Closures Reported	145	136	136	136
Storage Tank Facility Inspections	745	666	700	700
Storage Tank Plans and Specifications Approved	57	79	70	70
Abandoned Tanks Removed/Sites	80/59	76/62	75/60	75/60
Spill and Release Site Closures	283	270	250	250
Site Assessment Reports Evaluated for Compliance with Federal Hazardous Waste Regulations	15	11	12	12
State Oversight and Assistance on Brohm Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	5	4	4	4
Brownfields Cleanup Project Completed	2	0	1	1
Interstate Pipelines Reviewed for Environmental Concerns	3	3	3	3
Workshops and Meetings Held to Maintain Effective Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	8	7	7	7
Local Emergency Planning Committees Receiving Assistance	38	36	36	36
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 313 (TRI)	97	96	96	96
Facilities Reporting Chemical Storage	1,684	1,736	1,736	1,736

Revenues and Performance Indicators

FY 2018



and Use for Federal SARA Title III Sec. 312				
Public Drinking Water Systems/Percent Compliance with Microbiological Standards	618/97%	612/96%	618/97%	618/97%
Public Drinking Water Systems/Percent Compliance with Chemical, Radiological, and Turbidity Standards	626/98%	624/98%	626/98%	626/98%
Public Drinking Water Systems/Percent Compliance with Microbiological Monitoring and Reporting Requirements	597/93%	599/94%	600/94%	600/94%
Public Drinking Water System Waterborne Disease	0	0	0	0
Public Drinking Water Systems Required to Add Fluoride	77	63	62	62
Public Drinking Water Systems with Flouridation Ex	0	24	25	25
Sanitary Surveys of Public Drinking Water Systems	197	187	188	190
Certified Drinking Water and Wastewater Operators	1,400	1,457	1,460	1,462
Plans and Specs Approved for Public Drinking Water Systems	105	93	100	100
Compliance Rate for Consumer Confidence Reports	100%	99%	99%	99%
Number of Capacity Development Reviews	20	17	19	19
Percentage of Major Wastewater Facilities in Significant Compliance with State Requirements	90%	82%	100%	100%
Wastewater Point Source Permits Renewed or New Issuances	46	52	75	80
Contested Surface Water Discharge Permits	0	0	0	0
Contested Surface Water Discharge Permits Upheld	N/A	N/A	100%	100%
Drinking Water Systems Authorized to Discharge Under the General Water Pollution Control Permit	79	79	80	82
Municipal Separate Storm Sewer System (MS4s) Audits	2	0	2	2
Wastewater Permit File Evaluations	65	83	70	70
Wastewater Compliance Audits	134	116	70	70

Revenues and Performance Indicators FY 2018

Pretreatment Industrial Users Permitted	32	31	33	34
Biosolids Generators Permitted	25	25	26	26
Biosolids Generators Inspected	14	9	12	12
Industrial Pretreatment Inspections	29	32	33	34
Municipal Pretreatment Compliance Inspections	5	5	5	5
Municipal Pretreatment Audits	1	1	1	1
Environmental Reviews for Construction Projects	200	179	225	250
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	0	0	2	3
Use Attainability Analyses of Streams	45	20	20	20
Recreational Use Assessment of Streams	35	40	40	40
Lake Acreage Supporting Uses	44%	19%	19%	25%
Stream Miles Supporting Uses	30%	21%	21%	30%
401 Water Quality Certifications	15	18	19	19
Plans and Specifications Reviewed and Approved for Septic Systems	192	175	178	178
On-Site Wastewater System Installers Certified Annually	149	149	149	149
Total On-Site Wastewater System Installers Certified	699	745	700	700
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	5	5	5	5
Application Approvals for New, Expanding, and Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	150	165	180	195
Public Notice of New and Expanding Animal Feeding Operations Application	26	30	30	30
Total Animal Feeding Operations Permitted Under Feedlot Permit	417	428	438	448
Construction Inspections of Newly Built Manure Management Systems	60	44	48	50
Operational Inspections of Permitted Animal	270	229	320	250

Revenues and Performance Indicators FY 2018

Feeding Operations				
Animal Feeding Operations Subject to Permit Fee	444	455	465	475
Training and Education Sessions for Operators of Animal Feeding Operations, Local Government Officials, and General Public	12	13	15	15
Number of Attendees at Environmental Training for Livestock Producers	116	289	349	399
Feedlot Complaint Inspections	25	25	25	25
Revised Nutrient Management Plan Approvals	158	131	200	200
Number of manure discharges to state waters	1	1	1	1
CAFO Compliance Rate	99.8%	99.8%	99.8%	99.8%
Plans and Specifications Approvals for Wastewater Facilities	84	87	87	87
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	5	1	5	5
Small Air Emission Sources Regulated by Rule	985	1,001	1,025	1,050
New and Construction Air Quality Permits Issued	87	107	110	120
Existing Air Quality Permits Renewed or Modified	71	42	50	50
Backlog of New or Modified Air Permits	0	0	0	0
New or Expanding Industries				
Ave. Number of Days to Issue New or Modified Air Permits	82	73	<90	<90
Total Number of General Air Quality Permits Issued	10	10	10	10
Facilities Permitted Under Air Quality General Permits	422	477	450	450
Air Quality Inspections	167	148	160	160
Compliance Rate of Air Quality Inspections	99%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions and Review Results	35	39	45	45
Statewide Inventory of All Air Pollution Sources	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	199	116	110	110
Provide Radon webpage with general information and	Yes	Yes	Yes	Yes

Revenues and Performance Indicators

FY 2018



EPA contact information				
Total Air Quality Samples Collected (PM Manual)	1,290	1,153	1,153	1,153
Percentage of Air Quality Samples Meeting Federal Sampling Requirements (Manual)	98%	99%	>90%	>90%
Percentage of Air Quality Samples Meeting Federal Sampling Requirements (Continuous)	97%	97%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	4	14	0	0
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Number of Older Diesel Engines Replaced	3	4	4	9
Clean Diesel Grant Dollars Paid for Replacements	\$56,880	\$83,819	\$81,542	\$180,311
New Mine Licenses Issued for Sand and Gravel	19	18	18	18
Active Sand and Gravel Mine Licenses	525	519	519	519
Compliance Rate - Sand and Gravel Mine Licenses	97%	97%	97%	97%
Bond Held for Sand and Gravel Mine Licenses	\$2,895,893	\$3,230,815	\$3,230,000	\$3,230,000
Mined Acres Reclaimed During the Year Under Sand and Gravel Mine Licenses	780	974	974	974
Acres in Compliance - Sand and Gravel Mine Licenses	21,149	21,716	21,700	21,700
Tons of Sand, Gravel, and Rock Produced	22,578,271	20,115,780	20,115,000	20,115,000
Inspections Conducted - Sand and Gravel Mine Licenses	277	236	236	236
Licensed Mine Sites reclaimed/Released of Liability	95	86	90	90
Licensed Mine Sites - Reclamation Bond Forfeited	0	0	35	9

Revenues and Performance Indicators

FY 2018

New Exploration Notices of Intent Issued	0	0	1	2
Exploration Notices of Intent Reclaimed/Released	1	0	2	2
Active Exploration Notices of Intent	36	36	35	35
Exploration Notices of Intent - Reclamation	0	0	0	0
Bond Forfeited				
Bond Held for Exploration Reclamation	\$119,750	\$119,750	\$112,650	\$120,050
Inspections Conducted - Exploration	21	12	15	15
Contested Gold and Other Mine Permits requiring Board Hearing	0	0	0	1
Gold and Other Mine Sites-Reclamation	0	0	0	0
Bond Forfeited				
Contested Gold and Other Mine Permits Upheld	0	0	0	1
Uncontested Gold and Other Mine Permits approved by the Department	1	0	6	2
Total Gold and Other Mine Permits Issued	1	0	6	3
Gold and Other Mine Sites Relaimed/Released of Liability	0	2	0	0
Mine Permit Amendments Issued	0	0	1	1
Technical Revisions to Mine Permits Issued	10	6	5	5
Bond Held for Mine Permits	\$141,778,480	\$150,159,082	\$149,655,540	\$149,691,926
Spill Bonds Held for Mine Permits	\$597,800	\$612,400	\$630,800	\$649,800
Mined Acres Reclaimed During the Year - Mine Permits	83	110	169	130
Acres in Compliance - Mine Permits	3,619	3,425	3,460	3,558
Compliance Rate for Acres Mined Under Gold and Other Mine Permits	93%	93%	93%	93%
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted - Mine Permits	272	272	270	270
Ounces of Gold Produced - Calendar Year	72,095	89,496	90,000	90,000
Value of Gold Produced - Calendar Year	\$90,407,130	\$103,820,730	\$112,500,000	\$112,500,000
New Drilling Permits Issued for Oil and Gas	12	4	4	4
Average Number of Days to Issue Oil & Gas Drilling Permit	10	8	<14	<14
Gas Fields	3	3	3	3

Revenues and Performance Indicators

FY 2018

Oil Fields	29	29	29	29
Estimated Value of Gas/Oil Produced	\$110,183,000	\$52,693,000	\$49,242,000	\$49,242,000
Oil Produced (Thousands of 42 gallon barrels)	1,782	1,527 (Est.)	1,427	1,427
Marketed Gas Produced (Millions of Cubic Feet)	315	276(Est.)	276	276
Oil and Gas Wells Plugged	7	0	7	7
Oil and Gas Sites Reclaimed/Released of Liability	1	1	2	2
Oil and Gas Sites-Reclamation Bond Forfeited	0	0	1	0
Bond Held for Oil and Gas Wells	\$1,371,000	\$1,341,000	\$1,281,000	\$1,281,000
Inspections Conducted - Oil and Gas	323	468	323	323
Contested Oil and Gas Cases Require Board Hearing	0	0	1	1
Contested Oil and Gas Cases Upheld	0	0	1	1
Uncontested Oil and Gas Cases Approved by the Secretary	7	2	2	2
Notices of Recommendation Issued for Oil & Gas	0	0	1	1
Total Mine Sites Reclaimed	96	89	92	92
Reclamation Liability Released (Percentage of Sites where Liability Released vs. Sites where Reclamation Bond Forfeited)	100%	100%	72%	91%
Hazardous Waste Generator Inspections	86	68	75	75
Compliance Rate of Hazardous Waste Generators Inspected	98%	91%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	26	23	25	25
Follow-Up to Citizen Complaints About Hazardous Waste	13	16	15	15
Notification of Hazardous Waste Activity Processed	91	96	95	95
Hazardous Waste Transportation Document Corrections	10	2	5	5
Number of Hazardous Waste Generators Assisted in Completing Biennial Hazardous Waste Reports	NA	43	NA	40
Educational Institutions and Businesses Assisted	36	103	65	65

Revenues and Performance Indicators

FY 2018



on Proper Disposal of Wastes				
Disseminate Hazardous Waste Minimization Information	75	80	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	4	2	3	3
Amendments Made to Hazardous Waste Rules to Comply with Federal Regulations	No	No	Yes	No
Submit Annual Hazardous Waste Authorization Application	Yes	No	No	No
Certified Asbestos Workers	374	342	370	370
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	211	232	235	235
Asbestos Inspections	35	33	35	35
Compliance Rate of Asbestos Facilities Inspected	77%	82%	85%	85%
Provide Technical Assistance on Asbestos	511	517	520	520
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	2	0	1	1
Type II, III (Between 500 and 150,000 Tons/Year)	9	14	20	10
Type IV (Less than 500 Tons/Year)	15	13	20	10
General Permit Authorizations	5	24	19	18
Solid Waste Plans and Specifications Approvals	7	5	6	6
Solid Waste Facilities Closed	9	2	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	6	3	6	6
Type II, III (Between 500 and 150,000 Tons/Year)	64	61	63	63
Type IV (less than 500 tons/year)	46	45	45	45
Other (General)	61	59	59	59
Compliance Rate for Solid Waste Inspections	91%	95%	95%	95%
Solid Waste Complaints Investigated	30	42	40	40
New Water Right Permits Issued	125	101	110	110

Revenues and Performance Indicators

FY 2018

Water Right Permit Cancellations	44	47	50	50
Deferred Water Right Applications	23	21	20	20
Water Right Permit Investigations	137	250	270	300
Water Right Licenses Issued	140	199	225	250
Water Right Complaint Investigations	19	18	20	20
Daily Stream Flow Measuring Stations	50	48	48	48
Water Well Drillers Licensed	145	149	150	150
Well Pump Installers Licensed	35	38	40	40
Inspections of State-Owned Dams and Other High Hazard Dams	63	59	70	70
Total Number of Water Right Observation Wells	1,556	1,580	1,590	1,590
Observation Well Measurements	11,882	13,067	12,250	12,500
Observation Wells Repaired or Developed	225	305	310	310
Dry Draw Location Notices Recorded	36	39	40	40
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	74,731	76,144	77,000	80,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	158,292	158,029	175,000	200,000
Irrigation Questionnaires Mailed	3,813	3,834	3,945	4,015
Irrigation Questionnaire Violation Suspensions	0	6	5	5
Lake Level Measurements	302	302	302	302
Data Recorders for Measuring Water Levels in Observation Wells	35	17	17	17
Temporary Water Permits Issued	137	177	175	180
Transfer of Water Right Permit	146	126	130	140
Held Applications for Fully Appropriated Aquifers	42	42	42	42
Fully Appropriated Aquifers 5 Year Reviews	0	2	2	2
Contested Permit Applications Upheld by Water Management Board and the Courts	100%	100%	100%	100%
Outbreak Exemption				

Revenues and Performance Indicators
FY 2018

BTM
CITY BUDGET SYSTEM

Revenues and Performance Indicators

FY 2018

BPM
SP BUDGET SYSTEM

Center	2040	Regulated Response Fund – Info			
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES					
Penalties and Reimbursements		74,850	127,499	72,446	72,446
Investment Council Interest		31,173	54,880	55,000	55,000
Total		106,023	182,379	127,446	127,446
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS					
Brohm Match		\$234,972	\$101,521	0	0
Estelline Moberg/Petersen		\$9,286	0	0	0
Sioux Falls PCE Investigation		\$10,780	\$51,676	0	0
Delmont Atrazine Release		0	\$18,180	0	0
Lesterville PCE		0	\$1,003	0	0
Kadoka Fresh Start		0	\$30,256	0	0
Lust Trust Subaccount Expenditures					
Gregory Flower Garden		0	\$2,845	0	0
Hill City Dieterle		0	\$14,855	0	0
Budgeted Capacity to Match EPA Superfund				\$1,750,002	\$1,750,002
Expenditures at Brohm and Respond to					
Other Cleanups Needed to Protect Health					
and the Environment					

Revenues and Performance Indicators

FY 2018

BPM
SP BUDGET SYSTEM

Center 2050 Livestock Cleanup Fund - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Investment Council Interest	12,232	16,002	16,000	16,000
Penalties and Reimbursements	30,753	20,241	22,358	22,358
Total	42,985	36,243	38,358	38,358

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	0	0	0	0
Redfield Livestock Auction	0	0	0	0
Wagner Livestock Yard	0	0	0	0
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.			\$765,000	\$765,000

Revenues and Performance Indicators

FY 2018

BPM
SP BUDGET SYSTEM

Center 2061 Petroleum Release Compensation

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,833,586	1,830,388	1,800,000	1,800,000
Interest	56,017	61,042	68,575	35,000
Total	1,889,603	1,891,430	1,868,575	1,835,000

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Petroleum Release Program				
Cases Initiated	60	55	50	50
Claims Processed and Amount Paid	19/\$214,367	21/\$240,332	25/\$600,000	25/\$350,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	62	57	60	60
Abandoned Tank Sites Completed	59	62	60	60
Tanks Removed at Abandoned Tank Sites	80	76	75	75
Claims Processed and Amounts Paid	138/\$400,721	134/\$359,189	135/\$350,000	135/\$350,000
Responsible Parties Reimbursed	85	80	80	80
Public Presentations	3	0	2	2
Review Contracts and Corrective Action Plans	57	36	50	50
Board Meetings	2	2	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	119	132	100	100
Cost Recovery Action	Yes	Yes	Yes	Yes